

City-Wide Expenses

M I S S I O N

To provide for City-Wide expenses that relate to more than one department or are not directly associated with ongoing departmental operations

City Service Areas

**Community and Economic Development
Environmental and Utility Services
Neighborhood Services
Public Safety
Transportation and Aviation Services
Strategic Support**

Programs

| | |
|---|---|
| Community and Economic Development | Environmental and Utility Services |
| Neighborhood Services | Public Safety |
| Transportation and Aviation Services | Strategic Support |

City-Wide Expenses

Budget Summary

| | 2004-2005 Actual 1 | 2005-2006 Adopted 2 | 2006-2007 Forecast 3 | 2006-2007 Adopted 4 | % Change (2 to 4) |
|--------------------------------------|--------------------------|---------------------------|----------------------------|---------------------------|-------------------------|
| Dollars by Core Service | | | | | |
| Community and Economic Development | \$ 22,750,695 | \$ 32,783,731 | \$ 21,739,965 | \$ 26,284,371 | (19.8%) |
| Environmental and Utility Services | 400,098 | 1,388,000 | 680,000 | 1,466,000 | 5.6% |
| Neighborhood Services | 15,836,156 | 17,282,084 | 9,179,716 | 12,288,302 | (28.9%) |
| Public Safety | 3,781,244 | 7,078,173 | 827,458 | 13,343,451 | 88.5% |
| Transportation and Aviation Services | 1,723,861 | 2,191,863 | 2,328,064 | 2,375,854 | 8.4% |
| Strategic Support | 36,128,429 | 54,814,551 | 39,996,589 | 57,477,031 | 4.9% |
| Total | \$ 80,620,483 | \$ 115,538,402 | \$ 74,751,792 | \$ 113,235,009 | (2.0%) |
| Dollars by Category | | | | | |
| City-Wide Expenses | \$ 80,620,483 | \$ 115,538,402 | \$ 74,751,792 | \$ 113,235,009 | (2.0%) |
| Total | \$ 80,620,483 | \$ 115,538,402 | \$ 74,751,792 | \$ 113,235,009 | (2.0%) |
| Dollars by Fund | | | | | |
| General Fund | \$ 80,620,483 | \$ 115,538,402 | \$ 74,751,792 | \$ 113,235,009 | (2.0%) |
| Total | \$ 80,620,483 | \$ 115,538,402 | \$ 74,751,792 | \$ 113,235,009 | (2.0%) |
| Authorized Positions | 33.00 | 33.00 | 33.00 | 39.25 | 18.9% |

City-Wide Expenses

Budget Reconciliation

(2005-2006 Adopted to 2006-2007 Adopted)

| | Positions | General Fund (\$) |
|--|-----------|-------------------|
| Prior Year Budget (2005-2006): | 33.00 | 115,538,402 |
| Base Adjustments | | |
| One-Time Prior Year Expenditures Deleted | | |
| Community and Economic Development | | |
| • Rebudget: Alviso Historical Markers | | (4,021) |
| • Rebudget: Coyote Valley Specific Plan and EIR | | (4,800,000) |
| • Rebudget: Evergreen Smart Growth Strategy | | (7,170,000) |
| • Rebudget: Historic Preservation | | (125,850) |
| • Rebudget: San José Permits On-Line | | (134,000) |
| • San José Historical Museum Subsidy | | (150,000) |
| • Sports Opportunity Fund | | (250,000) |
| Subtotal: | 0.00 | (12,633,871) |
| Environmental and Utility Services | | |
| • Rebudget: Low Income Energy Assistance | | (750,000) |
| Subtotal: | 0.00 | (750,000) |
| Neighborhood Services | | |
| • Rebudget: Animal Care and Services Program | | (496,060) |
| • Rebudget: Female Gang Intervention Program | | (48,701) |
| • Rebudget: Hoffman/Via Monte Neighborhood Youth Center | | (650,000) |
| • Rebudget: Los Lagos Golf Course Netting | | (33,606) |
| • Rebudget: Mayor's Excellence in Education Awards Program | | (23,005) |
| • Rebudget: Neighborhood Revitalization Strategy | | (805,520) |
| • Rebudget: Networking of Remote Sites | | (38,922) |
| • Rebudget: San José BEST | | (168,402) |
| • Rebudget: San José Future Teachers Program | | (128,266) |
| • Rebudget: San José Recreational Swim Center | | (6,611) |
| • Rebudget: Smart Start Neighborhood Centers | | (110,000) |
| • Rebudget: Strong Neighborhoods Initiative (Organizing and Implementation Team) | | (323,299) |
| • Rebudget: Vietnamese Cultural Heritage Gardens | | (250,000) |
| • Rebudget: Weed and Seed - Washington Neighborhood | | (100,540) |
| • California 21st Century Learning Center - Grants | | (1,263,000) |
| Subtotal: | 0.00 | (4,445,932) |
| Public Safety | | |
| • Rebudget: Automated Fingerprint Identification System | | (544,438) |
| • Rebudget: Automated Information System | | (494,635) |
| • Rebudget: California Law Enforcement Equipment Program Grant | | (399,959) |
| • Rebudget: Computer Aided Dispatch System Replacement | | (32,000) |
| • Rebudget: Domestic Violence Prevention Program | | (300,500) |
| • Rebudget: Internet Crimes Against Children Grant | | (196,921) |
| • Rebudget: Metropolitan Medical Task Force Grant | | (615,575) |
| • Rebudget: OTS DUI/Seat Belt | | (384,000) |
| • Rebudget: OTS Seat Belt Compliance Mini Grant | | (89,978) |
| • Rebudget: OTS Sobriety Checkpoint | | (35,379) |
| • Rebudget: San José Prepared! Program | | (43,400) |

City-Wide Expenses

Budget Reconciliation (Cont'd.)

(2005-2006 Adopted to 2006-2007 Adopted)

| Base Adjustments (Cont'd.) | Positions | General Fund (\$) |
|---|-------------|---------------------|
| One-Time Prior Year Expenditures Deleted (Cont'd.) | | |
| Public Safety (Cont'd.) | | |
| • Rebudget: Urban Area Security Initiative | | (2,708,000) |
| • Rebudget: Weed and Seed - East San José | | (74,460) |
| • Emergency Management Performance Grant | | (29,846) |
| • Metropolitan Medical Response System Grant | | (50,000) |
| • OTS 2004-2007 DUI/Seat Belt Safety Program | | (92,779) |
| • OTS Sobriety Checkpoint Mini-Grant | | (31,612) |
| Subtotal: | 0.00 | (6,123,482) |
| Strategic Support | | |
| • Rebudget: City Outreach and Education Efforts | | (300,000) |
| • Rebudget: Community Report Card | | (123,110) |
| • Rebudget: Computer Systems Master Plan | | (127,884) |
| • Rebudget: Council Member Transition Funds | | (18,900) |
| • Rebudget: e-Government Implementation Project | | (190,000) |
| • Rebudget: Energy Usage | | (520,811) |
| • Rebudget: General Liability Claims | | (3,450,000) |
| • Rebudget: Geographic Information Systems Integration | | (115,272) |
| • Rebudget: Investing in Results Efforts | | (70,000) |
| • Rebudget: Major Space Renovations | | (248,000) |
| • Rebudget: Payroll/Human Resources Project | | (29,500) |
| • Rebudget: Revenue Enhancement Consulting Services | | (497,000) |
| • Rebudget: Senior Staff Home Loan Assistance | | (1,000,000) |
| • Rebudget: Workers' Compensation Claims | | (5,700,000) |
| • Displaced Employees Transition Funds | | (250,000) |
| • Payroll/Human Resources Project | | (1,475,000) |
| Subtotal: | 0.00 | (14,116,477) |
| One-Time Prior Year Expenditures Subtotal: | 0.00 | (38,069,762) |
| Technical Adjustments to Costs of Ongoing Activities | | |
| Community and Economic Development | | |
| • Arena Authority COLA | | 6,688 |
| • Art Venture Fund COLA | | 18,735 |
| • Auditorium and CPA Rental Payments | | 20,000 |
| • Convention and Visitor Bureau Marketing Program COLA | | 75,553 |
| • Convention Center Lease Payments | | 322,300 |
| • Convention Center Oversight | | 40,000 |
| • Emergency Housing Consortium Fireworks COLA | | 848 |

City-Wide Expenses

Budget Reconciliation (Cont'd.)

(2005-2006 Adopted to 2006-2007 Adopted)

| | Positions | General Fund (\$) |
|--|-----------|-------------------|
| Base Adjustments (Cont'd.) | | |
| Technical Adjustments to Costs of Ongoing Activities (Cont'd.) | | |
| Community and Economic Development (Cont'd.) | | |
| • San José Grand Prix | | 832,000 |
| • San José Museum of Art School COLA | | 1,223 |
| • San José Stage Company COLA | | 4,019 |
| • Sports Opportunity Fund | | 250,000 |
| • Sports Authority COLA | | 18,739 |
| Subtotal: | 0.00 | 1,590,105 |
| Environmental and Utility Services | | |
| • IDC Garbage Disposal Fees | | 42,000 |
| Subtotal: | 0.00 | 42,000 |
| Neighborhood Services | | |
| • After School Education and Safety - Elementary (formerly San José LEARNS) | | 15,285 |
| • After School Education and Safety - Middle (formerly San José LEARNS) | | 143,275 |
| • Animal Care and Services Program Reallocation to Parks, Recreation, and Neighborhood Services Department | | (5,289,541) |
| • California 21st Century Learning Center - A Grant | | 539,500 |
| • California 21st Century Learning Center - B Grant | | 150,000 |
| • California 21st Century Learning Center - C Grant | | 503,500 |
| • California 21st Century Learning Center - Literacy Grant | | 120,000 |
| • Child Care Portable Debt Service Payments | | (7,000) |
| • Guadalupe Park and Gardens COLA | | 2,233 |
| • Strong Neighborhoods Initiative (RDA) | | 103,104 |
| • Strong Neighborhoods Initiative (PRNS) | | 47,172 |
| • Washington Area Youth Center Subsidy COLA | | 16,036 |
| Subtotal: | 0.00 | (3,656,436) |
| Public Safety | | |
| • Domestic Violence Prevention Program | | 15,400 |
| • Police Officers' Professional Liability Insurance | | (54,000) |
| • San José Prepared! Program | | 17,157 |
| • San José Prepared! Reallocation to Office of Emergency Services | | (107,657) |
| • Victim/Witness Assistance Program COLA | | 1,867 |
| Subtotal: | 0.00 | (127,233) |
| Transportation and Aviation Services | | |
| • Contractual Street Tree Planting | | 76,000 |
| • Parking Citations Jail/Courthouse Fees COLA | | 36,925 |
| • Parking Citations Processing | | 23,276 |
| Subtotal: | 0.00 | 136,201 |
| Strategic Support | | |
| • Annual Audit COLA | | 10,647 |
| • Cafeteria Maintenance and Equipment | | (20,000) |
| • City Outreach and Education Efforts | | 10,900 |
| • City Dues/Memberships COLA | | 13,520 |

City-Wide Expenses

Budget Reconciliation (Cont'd.)

(2005-2006 Adopted to 2006-2007 Adopted)

| | Positions | General Fund (\$) |
|---|-----------|-------------------|
| Base Adjustments (Cont'd.) | | |
| Technical Adjustments to Costs of Ongoing Activities (Cont'd.) | | |
| Strategic Support (Cont'd.) | | |
| • Customer Service Call Center | | 207,152 |
| • Elections Commission | | 80,000 |
| • Employee Performance Surveys | | 55,000 |
| • Existing City Hall Debt Service Payments | | 108,000 |
| • FMC Debt Service Payments | | 2,097,869 |
| • Grant Compliance Single Audit COLA | | 4,096 |
| • Insurance Premiums | | (769,000) |
| • New City Hall Debt Service Payments | | (1,418,960) |
| • New City Hall Furniture, Technology, and Equipment Debt Service Payment | | 762,929 |
| • New City Hall Furniture, Technology, and Equipment Reallocation to Community and Economic Development CSA | | (5,569,751) |
| • Mayor's Education Initiatives COLA | | 4,667 |
| • Property Tax Administration Fee | | 57,876 |
| • Sick Leave Payments Upon Retirement | | 131,300 |
| • Workers' Compensation Claims | | 3,519,670 |
| • Workers' Compensation State License COLA | | 12,600 |
| Subtotal: | 0.00 | (701,485) |
| Technical Adjustments Subtotal: | 0.00 | (2,716,848) |
| 2006-2007 Forecast Base Budget: | 33.00 | 74,751,792 |
| Investment/Budget Proposals Approved | | |
| Community and Economic Development | | |
| Community and Economic Development CSA | | |
| - Arts Venture Fund | | (216,735) |
| - Comprehensive General Plan Update | | 627,355 |
| - Destination Event Marketing | | 200,000 |
| - Sports Opportunity Fund | | 100,000 |
| - Veterans Day Parade (Festivals, Parades, and Celebrations) | | 12,000 |
| - ZeroOne San José Festival | | 100,000 |
| - Miscellaneous Rebudgets | | 3,721,786 |
| Community and Economic Development Subtotal: | 0.00 | 4,544,406 |
| Environmental and Utility Services | | |
| Environmental and Utility Services CSA | | |
| - Rebudget: Low Income Energy Assistance | | 786,000 |
| Environmental and Utility Services Subtotal: | 0.00 | 786,000 |

City-Wide Expenses

Budget Reconciliation (Cont'd.)

(2005-2006 Adopted to 2006-2007 Adopted)

| | Positions | General Fund (\$) |
|--|--------------|--------------------|
| Investment/Budget Proposals Approved (Cont'd.) | | |
| Neighborhood Services | | |
| Neighborhood Services CSA | | |
| - Healthy Neighborhood Venture Fund Outside Evaluation | | 100,000 |
| - High School Parent Education Conference | | 23,005 |
| - San José Future Teachers Loan Program Elimination | | (100,000) |
| - Strong Neighborhoods Initiative (Expanded) | 4.00 | 724,518 |
| - Strong Neighborhoods Initiative (CMO) | 2.25 | 154,323 |
| - Miscellaneous Rebudgets | | 2,206,740 |
| Neighborhood Services Subtotal: | 6.25 | 3,108,586 |
| Public Safety | | |
| Public Safety CSA | | |
| - 2005-2008 Human Trafficking Prevention Grant | | 75,000 |
| - 2005 Urban Area Security Initiative Grant | | 1,850,000 |
| - OTS 2004-2007 DUI/Seat Belt Safety Program | | 115,017 |
| - OTS 2005-06 San José Regional Street Racing Task Force Grant | | 106,509 |
| - Urban Area Security Initiative | | 2,398,200 |
| - Miscellaneous Rebudgets | | 7,971,267 |
| Public Safety Subtotal: | 0.00 | 12,515,993 |
| Transportation and Aviation Services | | |
| Transportation and Aviation Services CSA | | |
| - Parking Citations | | 47,790 |
| Transportation and Aviation Services Subtotal: | 0.00 | 47,790 |
| Strategic Support | | |
| Strategic Support CSA | | |
| - 2-1-1 Call Center | | 100,000 |
| - Banking Services | | 70,000 |
| - City Charter Review | | 250,000 |
| - City-Owned Property Database | | 155,000 |
| - City Volunteer Background Checks | | 10,000 |
| - Employee Recognition Program | | 25,000 |
| - FMC Debt Service Payments | | 1,771,918 |
| - Management Training - Public Speaking | | 25,000 |
| - Pandemic Flu Planning | | 143,000 |
| - Walk of Fame | | 50,000 |
| - Miscellaneous Rebudgets | | 14,880,524 |
| Strategic Support Subtotal: | 0.00 | 17,480,442 |
| Total Investment/Budget Proposals Approved | 6.25 | 38,483,217 |
| 2006-2007 Adopted Budget Total | 39.25 | 113,235,009 |

City-Wide Expenses

Budget Program: Community and Economic Development

City Service Area: Community and Economic Development

Detail of Costs Description

| Community and Economic Development | 2004-2005 Actual 1 | 2005-2006 Adopted 2 | 2006-2007 Forecast 3 | 2006-2007 Adopted 4 |
|--|--------------------------|---------------------------|----------------------------|---------------------------|
| Alviso Historical Markers | \$ 0 | \$ 4,021 | \$ 0 | \$ 4,021 |
| Arena Authority | 223,797 | 178,354 | 185,042 | 185,042 |
| Arts Venture Fund | 67,670 | 198,000 | 216,735 | 138,000 |
| Auditorium and CPA Rental Payments | 19,280 | 180,000 | 200,000 | 200,000 |
| Black Chamber of Commerce Entrepreneurial Training Program | 150,000 | 0 | 0 | 0 |
| Children's Discovery Museum | 300,000 | 300,000 | 300,000 | 300,000 |
| Communications Hill | 13,278 | 0 | 0 | 0 |
| Comprehensive General Plan Update | 0 | 0 | 0 | 627,355 |
| Convention and Visitors Bureau Mktg. Pgm. | 2,162,280 | 2,014,747 | 2,090,300 | 2,090,300 |
| Convention Center Lease Payments | 13,018,662 | 13,341,988 | 13,664,288 | 13,664,288 |
| Convention Center Oversight | 0 | 0 | 40,000 | 40,000 |
| Coyote Valley Specific Plan and EIR | 2,142,839 | 4,800,000 | 0 | 1,200,000 |
| Destination Event Marketing | 0 | 0 | 0 | 200,000 |
| Emergency Housing Consortium Fireworks | 24,262 | 22,607 | 23,455 | 23,455 |
| Evergreen Smart Growth Strategy | 386,900 | 7,170,000 | 0 | 1,436,040 |
| Festivals, Parades, and Celebrations | 26,340 | 26,340 | 26,340 | 38,340 |
| Historic Preservation | 22,700 | 125,850 | 0 | 156,150 |
| Homeless Families/Children's Initiative Fund | 30,064 | 0 | 0 | 0 |
| Intl. Partnerships and Sister City Pgms. | 3,483 | 15,000 | 15,000 | 15,000 |
| Japantown Phase II Historic Resources Strategy | 0 | 0 | 0 | 10,000 |
| Joint Planning - South Campus District | 0 | 0 | 0 | 315,000 |
| Mexican Heritage Plaza Subsidy | 376,623 | 413,783 | 413,783 | 413,783 |
| Neighborhood Strip Retail Revitalization | 9,967 | 0 | 0 | 290,754 |
| Palm Haven Pillar Restoration | (7,586) | 0 | 0 | 0 |
| Planning Area Studies | 0 | 0 | 0 | 37,500 |
| Planning Commission | 34,129 | 37,135 | 37,135 | 37,135 |
| Richmond/Menker Apartment Improvements | 65,000 | 0 | 0 | 0 |
| San José Grand Prix | 0 | 0 | 832,000 | 832,000 |
| San José Historical Museum Subsidy | 859,823 | 862,323 | 712,323 | 712,323 |
| San José Museum of Art School | 35,000 | 32,612 | 33,835 | 33,835 |
| San José Museum of Art Subsidy | 500,000 | 500,000 | 500,000 | 500,000 |
| San José Permits On-Line | 149,891 | 134,000 | 0 | 80,000 |
| San José Repertory Theater | 300,000 | 300,000 | 300,000 | 300,000 |
| San José Stage Company | 0 | 67,270 | 71,289 | 71,289 |
| Sports Opportunity Fund | 0 | 250,000 | 250,000 | 404,321 |
| Sports Authority | 536,293 | 499,701 | 518,440 | 518,440 |
| Teacher Recruiting Program | 0 | 10,000 | 10,000 | 10,000 |
| Technology Center of Innovation Subsidy | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 |
| ZeroOne San José Festival | 0 | 0 | 0 | 100,000 |
| TOTAL | \$ 22,750,695 | \$ 32,783,731 | \$ 21,739,965 | \$ 26,284,371 |

City-Wide Expenses

Budget Program: Environmental and Utility Services

City Service Area: Environmental and Utility Services

Detail of Costs Description

| | 2004-2005 Actual 1 | 2005-2006 Adopted 2 | 2006-2007 Forecast 3 | 2006-2007 Adopted 4 |
|---|--------------------------|---------------------------|----------------------------|---------------------------|
| Environmental and Utility Services | | | | |
| IDC Garbage Disposal Fees | \$ 277,868 | \$ 509,000 | \$ 551,000 | \$ 551,000 |
| Low Income Energy Assistance | 0 | 750,000 | 0 | 786,000 |
| Storm Fees | 122,230 | 129,000 | 129,000 | 129,000 |
| TOTAL | \$ 400,098 | \$ 1,388,000 | \$ 680,000 | \$ 1,466,000 |

City-Wide Expenses

Budget Program: Neighborhood Services

City Service Area: Neighborhood Services

Detail of Costs Description

| Neighborhood Services | 2004-2005 Actual 1 | 2005-2006 Adopted 2 | 2006-2007 Forecast 3 | 2006-2007 Adopted 4 |
|---|--------------------------|---------------------------|----------------------------|---------------------------|
| After School Education and Safety - Elementary | \$1,430,893 | \$1,585,150 | \$1,600,435 | \$1,600,435 |
| After School Education and Safety - Middle | 0 | 0 | 143,275 | 143,275 |
| Almaden Youth Sports Complex | 39,575 | 0 | 0 | 0 |
| Animal Care and Services Program | 5,441,194 | 5,785,601 | 0 | 0 |
| CA 21st Century Learning Center - A Grant | 543,197 | 639,500 | 539,500 | 539,500 |
| CA 21st Century Learning Center - B Grant | 108,240 | 0 | 150,000 | 150,000 |
| CA 21st Century Learning Center - C Grant | 226,941 | 503,500 | 503,500 | 503,500 |
| CA 21st Century Learning Center - Literacy Grant | 265,495 | 120,000 | 120,000 | 120,000 |
| Child Care Portable Debt Service Payments | 269,546 | 382,000 | 375,000 | 375,000 |
| Child Credit Tax Credit Education and Supplies | 37,352 | 0 | 0 | 0 |
| Community Action and Pride Grant Program | 464,716 | 374,067 | 374,067 | 567,593 |
| Community Safety Protocol | 25,000 | 0 | 0 | 0 |
| Digital Divide and the School Community Innovation and Cooperation Program | 330,391 | 0 | 0 | 0 |
| Female Gang Intervention Program | 0 | 48,701 | 0 | 48,701 |
| Fisher Middle School Blacktop Replacement | 300,000 | 0 | 0 | 0 |
| Grant: San Jose 4 Quality | (285) | 0 | 0 | 0 |
| Guadalupe Park and Gardens | 63,905 | 59,545 | 61,778 | 61,778 |
| Healthy Neighborhoods Venture Fund Outside Evaluation | 0 | 0 | 0 | 100,000 |
| High School Parent Education Conference | 0 | 0 | 0 | 23,005 |
| Historic Hoover Community Center | 125,000 | 0 | 0 | 0 |
| Hoffman/Via Monte Neighborhood Youth Center | 0 | 650,000 | 0 | 650,000 |
| Homework Centers | 1,685 | 0 | 0 | 0 |
| Juvenile Justice and Delinquency Prevention Grant | 0 | 0 | 0 | 239,887 |
| Los Lagos Golf Course Netting | 0 | 33,606 | 0 | 33,606 |
| Mayor's Excellence in Education Awards Program | 0 | 23,005 | 0 | 0 |
| Neighborhood Clean-Ups | 222,095 | 262,662 | 262,662 | 262,662 |
| Neighborhood Revitalization Strategy | 229,730 | 805,520 | 0 | 185,796 |
| Networking of Remote Sites | 32,954 | 38,922 | 0 | 38,247 |
| Packard Grant Smart Start Sites | 30,591 | 0 | 0 | 122,500 |
| PAL Maintenance | 0 | 0 | 0 | 87,094 |
| Rancho del Pueblo Golf Course Debt Service | 111,156 | 0 | 0 | 0 |
| Roy Park Upgrades | (572) | 0 | 0 | 0 |
| San José BEST | 2,812,673 | 3,168,402 | 3,000,000 | 3,106,000 |
| San José Future Teachers Loan Program | 22,534 | 228,266 | 100,000 | 0 |
| San José Recreational Swim Center | 0 | 6,611 | 0 | 0 |
| Science Program for Alum Rock Youth Center | 0 | 0 | 0 | 8,213 |
| Senior Needs Assessment and Consultant Services | 100,790 | 0 | 0 | 0 |
| Silicon Valley Football Classic | 100,000 | 0 | 0 | 0 |
| Smart Start Neighborhood Centers | 312,019 | 110,000 | 0 | 38,000 |
| Summer Lunch Program Grant | 3,791 | 0 | 0 | 0 |
| Strong Neighborhoods Initiative (Expanded) | 0 | 0 | 0 | 724,518 |

City-Wide Expenses

Budget Program: Neighborhood Services

City Service Area: Neighborhood Services

Detail of Costs Description (Cont'd.)

| | 2004-2005 Actual 1 | 2005-2006 Adopted 2 | 2006-2007 Forecast 3 | 2006-2007 Adopted 4 |
|---|--------------------------|---------------------------|----------------------------|---------------------------|
| Neighborhood Services (Cont'd.) | | | | |
| Strong Neighborhoods Initiative (Organizing and Implementation Team) | 329,524 | 323,299 | 0 | 0 |
| Strong Neighborhoods Initiative (CMO) | 471,280 | 488,659 | 535,831 | 690,154 |
| Strong Neighborhoods Initiative (RDA) | 856,708 | 860,896 | 964,000 | 964,000 |
| Vietnamese Cultural Heritage Gardens | 0 | 250,000 | 0 | 250,000 |
| Washington Area Youth Center Subsidy | 339,977 | 427,632 | 443,668 | 443,668 |
| Weed Abatement Program | 252 | 6,000 | 6,000 | 6,000 |
| Weed and Seed - East San José | 0 | 100,540 | 0 | 205,170 |
| Weed and Seed - Washington Neighborhood | 137,809 | 0 | 0 | 0 |
| Willow Glen High School Track | 50,000 | 0 | 0 | 0 |
| TOTAL | \$15,836,156 | \$17,282,084 | \$9,179,716 | \$12,288,302 |

City-Wide Expenses

Budget Program: Public Safety

City Service Area: Public Safety

Detail of Costs Description

| Public Safety | 2004-2005 Actual 1 | 2005-2006 Adopted 2 | 2006-2007 Forecast 3 | 2006-2007 Adopted 4 |
|--|--------------------------|---------------------------|----------------------------|---------------------------|
| 2005-2008 Human Trafficking Prevention Grant | \$ 0 | \$ 0 | \$ 0 | \$ 147,029 |
| 2005 Urban Area Security Initiative Grant | 0 | 0 | 0 | 2,235,000 |
| Alcohol Beverage Control Grant | 40,501 | 0 | 0 | 0 |
| Automated Fingerprint Identification System | 211,815 | 544,438 | 0 | 527,048 |
| Automated Information System | 875,598 | 494,635 | 0 | 105,107 |
| California Law Enforcement Equipment Program Grant | 44,397 | 399,959 | 0 | 331,844 |
| Computer Aided Dispatch System Replacement | 287,942 | 32,000 | 0 | 0 |
| Congressionally Mandated Award | 94,846 | 0 | 0 | 0 |
| Crimestoppers | 0 | 10,000 | 10,000 | 30,000 |
| Critical Incident Stress Debriefing | 7,205 | 15,000 | 15,000 | 15,000 |
| Domestic Violence Prevention Program | 206,850 | 472,910 | 187,810 | 687,810 |
| Emergency Management Performance Grant | 0 | 29,846 | 0 | 29,845 |
| Emergency Response and Preparedness | 0 | 0 | 0 | 500,000 |
| Fire Training | 107,924 | 0 | 0 | 0 |
| Internet Crimes Against Children Grant | 232,137 | 196,921 | 0 | 0 |
| Local Enforcement - Tobacco | (5,260) | 0 | 0 | 0 |
| Metropolitan Medical Response System Grant | 324,418 | 50,000 | 0 | 193,000 |
| Metropolitan Medical Task Force Grant | 104,307 | 615,575 | 0 | 0 |
| OTS 2003-2005 DUI Grant | 61,647 | 0 | 0 | 0 |
| OTS DUI/Seat Belt | 51,539 | 384,000 | 0 | 0 |
| OTS 2004-2007 DUI/Seat Belt Safety Program | 29,378 | 92,779 | 0 | 225,329 |
| OTS 2005-06 San José Regional Street Racing Task Force Grant | 0 | 0 | 0 | 351,906 |
| OTS Seat Belt Compliance Mini Grant | 80,966 | 89,978 | 0 | 0 |
| OTS Sobriety Checkpoint | 27,845 | 35,379 | 0 | 0 |
| OTS Sobriety Checkpoint Mini-Grant | 19,118 | 31,612 | 0 | 0 |
| Pre-Disaster Mitigation Grant | 24,616 | 0 | 0 | 0 |
| Police Officers' Professional Liability Insurance | 402,544 | 457,000 | 403,000 | 403,000 |
| San José Prepared! Program | 128,356 | 133,900 | 0 | 0 |
| Sexual Assaults Testing | 118,614 | 160,000 | 160,000 | 160,000 |
| Urban Area Security Initiative | 224,753 | 2,708,000 | 0 | 7,277,075 |
| Victim/Witness Assistance Program | 39,439 | 49,781 | 51,648 | 51,648 |
| Weed and Seed - East San José | 28,131 | 74,460 | 0 | 72,810 |
| Weed and Seed - Washington | 11,618 | 0 | 0 | 0 |
| TOTAL | \$3,781,244 | \$7,078,173 | \$ 827,458 | \$ 13,343,451 |

City-Wide Expenses

Budget Program: Transportation and Aviation Services

City Service Area: Transportation and Aviation Services

Detail of Costs Description

| | 2004-2005 Actual 1 | 2005-2006 Adopted 2 | 2006-2007 Forecast 3 | 2006-2007 Adopted 4 |
|---|--------------------------|---------------------------|----------------------------|---------------------------|
| Transportation and Aviation Services | | | | |
| Contractual Street Tree Planting | \$ 27,334 | \$ 144,000 | \$ 220,000 | \$ 220,000 |
| Parking Citations/Jail Courthouse Fees | 898,968 | 923,115 | 960,039 | 992,439 |
| Parking Citations Processing | 510,007 | 581,913 | 605,190 | 620,580 |
| Sidewalk Fund | 244,717 | 500,000 | 500,000 | 500,000 |
| Subdivision Street Name Signs | 15,335 | 15,335 | 15,335 | 15,335 |
| Subdivision Traffic Signs/Pavement Markings | 27,500 | 27,500 | 27,500 | 27,500 |
| TOTAL | \$ 1,723,861 | \$ 2,191,863 | \$ 2,328,064 | \$ 2,375,854 |

City-Wide Expenses

Budget Program: Strategic Support

City Service Area: Strategic Support

Detail of Costs Description

| Strategic Support | 2004-2005 Actual 1 | 2005-2006 Adopted 2 | 2006-2007 Forecast 3 | 2006-2007 Adopted 4 |
|---|--------------------------|---------------------------|----------------------------|---------------------------|
| 1970 COLA Federated, Police & Fire Retirees | \$ 456 | \$ 660 | \$ 660 | \$ 660 |
| 1980 COLA Federated, Police & Fire Retirees | 28,600 | 37,000 | 37,000 | 37,000 |
| 1990 COLA Federated, Police & Fire Retirees | 124,040 | 150,000 | 150,000 | 150,000 |
| 2-1-1 Call Center | 0 | 0 | 0 | 100,000 |
| Annual Audit | 218,545 | 266,176 | 276,823 | 426,823 |
| Arena Community Fund | 233,895 | 250,000 | 250,000 | 394,000 |
| Banking Services | 687,556 | 750,000 | 750,000 | 820,000 |
| Bay 101 Audit | 28,910 | 35,000 | 35,000 | 35,000 |
| Cafeteria Maintenance and Equipment | 20,000 | 20,000 | 0 | 0 |
| City Auditor's Office Performance Audit | 0 | 5,000 | 5,000 | 5,000 |
| City Charter Review | 0 | 0 | 0 | 250,000 |
| City Dues/Memberships | 306,199 | 338,000 | 351,520 | 351,520 |
| City Hall Interim Parking | 17,200 | 0 | 0 | 0 |
| City Outreach and Education Efforts | 94,826 | 422,100 | 133,000 | 398,000 |
| City-Owned Property Database | 0 | 0 | 0 | 155,000 |
| City Security Measures | 540 | 0 | 0 | 0 |
| City Volunteer Background Checks | 0 | 0 | 0 | 10,000 |
| Civic Center Start-up Costs | 349,019 | 0 | 0 | 0 |
| Civil Service Commission | 17,946 | 22,508 | 22,508 | 22,508 |
| Community Report Card | 0 | 123,110 | 0 | 0 |
| Computer Systems Master Plan | 12,457 | 127,884 | 0 | 119,144 |
| Council Member Transition Funds | 5,349 | 44,900 | 25,000 | 64,698 |
| CUSP Project | 0 | 0 | 0 | 10,000 |
| Customer Service Call Center | 889,849 | 1,137,126 | 1,344,277 | 1,354,277 |
| Displaced Employees Transition Funds | 0 | 250,000 | 0 | 250,000 |
| Downtown Employee Parking | 307,800 | 0 | 0 | 0 |
| Drug/Alcohol Treatments | 5,383 | 10,000 | 10,000 | 10,000 |
| e-Government Implementation Project | 0 | 190,000 | 0 | 138,915 |
| Elections Commission | 205,741 | 10,000 | 90,000 | 134,801 |
| Employee Performance Surveys | 0 | 0 | 55,000 | 55,000 |
| Employee Recognition Program | 0 | 0 | 0 | 25,000 |
| Employee Suggestion Awards | 625 | 25,000 | 25,000 | 25,000 |
| Energy Usage | 0 | 520,811 | 0 | 520,811 |
| Existing City Hall Debt Service Payments | 0 | 262,000 | 370,000 | 370,000 |
| Financial Management System Upgrade | 143,170 | 0 | 0 | 0 |
| FMC Debt Service Payments | 259,205 | 830,213 | 2,928,082 | 4,700,000 |
| FMC Phase II Property Deposit | 252,975 | 0 | 0 | 0 |
| FMC Property Deposit | 562,425 | 0 | 0 | 0 |
| General Employee Tuition | 73,122 | 75,000 | 75,000 | 75,000 |
| General Liability Claims | 1,101,705 | 6,700,000 | 3,250,000 | 8,250,000 |
| Geographic Information System Integration | 85,390 | 115,272 | 0 | 0 |
| Grant Compliance Single Audit | 87,982 | 102,419 | 106,516 | 126,516 |
| ICMA Performance Measurement | 5,000 | 5,000 | 5,000 | 5,000 |

City-Wide Expenses

Budget Program: Strategic Support

City Service Area: Strategic Support

Detail of Costs Description (Cont'd.)

| Strategic Support (Cont'd.) | 2004-2005 Actual 1 | 2005-2006 Adopted 2 | 2006-2007 Forecast 3 | 2006-2007 Adopted 4 |
|--|--------------------------|---------------------------|----------------------------|---------------------------|
| Independent Investigator for Councilmember Gregory | 65,000 | 0 | 0 | 0 |
| Insurance Premiums | 993,000 | 1,629,000 | 860,000 | 1,110,000 |
| Investing in Results Efforts | 43,340 | 70,000 | 0 | 8,991 |
| Jail Bookings Fee | 2,531,829 | 1,266,000 | 1,266,000 | 1,266,000 |
| Major Space Renovations | 0 | 248,000 | 0 | 0 |
| Management Training | 114,843 | 91,800 | 91,800 | 216,800 |
| Mayor and City Council Travel | 10,300 | 25,000 | 25,000 | 34,364 |
| Mayor's Education Initiatives | 121,990 | 124,440 | 129,107 | 129,107 |
| New City Hall Debt Service Payments | 0 | 1,418,960 | 0 | 0 |
| New City Hall Furniture, Technology & Equip. Debt Service Payment | 0 | 4,806,822 | 0 | 0 |
| Old City Hall Land Use Planning | 0 | 0 | 0 | 50,000 |
| Pandemic Flu Planning | 0 | 0 | 0 | 143,000 |
| Payroll/Human Resources Project | 132,554 | 1,504,500 | 0 | 250,000 |
| Police Retirees' Health/Dental Fees | 55,187 | 70,000 | 70,000 | 70,000 |
| Property Tax Administration Fee | 1,074,070 | 1,157,520 | 1,215,396 | 1,215,396 |
| Public Works Unfunded Projects | 0 | 150,000 | 150,000 | 150,000 |
| Revenue Enhancement Consulting Services | 346,418 | 982,000 | 485,000 | 685,000 |
| Risk Assessment | 0 | 0 | 0 | 100,000 |
| Safety Program | (930) | 0 | 0 | 0 |
| San José Sports Hall of Fame Plaques | 23,119 | 30,000 | 30,000 | 30,000 |
| SB 90 Consultant Services | 23,500 | 40,000 | 40,000 | 40,000 |
| Securities Custody Services | 11,196 | 50,000 | 50,000 | 50,000 |
| Senior Staff Home Loan Assistance | 250,000 | 1,000,000 | 0 | 1,250,000 |
| Sick Leave Payments Upon Retirement | 7,131,124 | 7,600,000 | 7,731,300 | 12,481,300 |
| State of the City Convocation | 50,105 | 70,000 | 70,000 | 70,000 |
| Sunshine Reform | 0 | 0 | 0 | 200,000 |
| Technology Improvements | 325,438 | 0 | 0 | 0 |
| Training and Continuous Improvement Program | 132,940 | 150,000 | 150,000 | 150,000 |
| Unfunded Projects | 207,492 | 0 | 0 | 0 |
| Volunteer Recognition Program | 8,160 | 10,000 | 10,000 | 10,000 |
| Walk of Fame | 0 | 0 | 0 | 50,000 |
| Workers' Compensation Claims | 16,040,619 | 19,180,330 | 17,000,000 | 18,000,000 |
| Workers' Compensation State License | 311,225 | 315,000 | 327,600 | 327,600 |
| TOTAL | \$ 36,128,429 | \$ 54,814,551 | \$ 39,996,589 | \$ 57,477,031 |

City-Wide Expenses

Position Detail

| | 2005-2006 Adopted | 2006-2007 Adopted | Change |
|-------------------------------|----------------------|----------------------|-------------|
| Analyst | 1.00 | 2.00 | 1.00 |
| Assistant to the City Manager | 1.00 | 1.00 | - |
| Community Activity Worker | 6.00 | 6.00 | - |
| Community Activity Worker PT | 3.00 | 4.25 | 1.25 |
| Community Coordinator | 7.00 | 10.00 | 3.00 |
| Community Service Supervisor | 2.00 | 3.00 | 1.00 |
| Development Specialist | 1.00 | 1.00 | - |
| Program Supervisor | 2.00 | 2.00 | - |
| Senior Office Specialist | 10.00 | 10.00 | - |
| Total Positions | 33.00 | 39.25 | 6.25 |